

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Racing Commission maintains the quality of horse racing operations by protecting participants and the public from illegal activity.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: HB 737							
Dedicated	4.00	359,100	309,600	4,500	100,000	0	773,200
Total	4.00	359,100	309,600	4,500	100,000	0	773,200
Appropriation Adjustments							
4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.							
Dedicated	0.00	3,300	0	0	0	0	3,300
Total	0.00	3,300	0	0	0	0	3,300
4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.							
Dedicated	0.00	(1,700)	(400)	0	0	0	(2,100)
Total	0.00	(1,700)	(400)	0	0	0	(2,100)
FY 2005 Total Appropriation							
Dedicated	4.00	360,700	309,200	4,500	100,000	0	774,400
Total	4.00	360,700	309,200	4,500	100,000	0	774,400
FY 2005 Estimated Expenditures							
Dedicated	4.00	360,700	309,200	4,500	100,000	0	774,400
Total	4.00	360,700	309,200	4,500	100,000	0	774,400
Base Adjustments							
8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.							
Dedicated	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and one-time Capital Outlay.							
Dedicated	0.00	(1,600)	0	(4,500)	0	0	(6,100)
Total	0.00	(1,600)	0	(4,500)	0	0	(6,100)
8.51 Base Reduction: This decision unit removes excess spending authority.							
Dedicated	0.00	(7,000)	0	0	0	0	(7,000)
Total	0.00	(7,000)	0	0	0	0	(7,000)
FY 2006 Base							
Dedicated	4.00	352,100	309,600	0	100,000	0	761,700
Total	4.00	352,100	309,600	0	100,000	0	761,700

Racing Commission, State
Racing Commission

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Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
Dedicated	0.00	2,700	0	0	0	0	2,700
Total	0.00	2,700	0	0	0	0	2,700
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	7,000	0	0	0	7,000
Total	0.00	0	7,000	0	0	0	7,000
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	2,000	0	0	0	0	2,000
Total	0.00	2,000	0	0	0	0	2,000
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
Dedicated	0.00	12,500	0	0	0	0	12,500
Total	0.00	12,500	0	0	0	0	12,500
FY 2006 Total Maintenance							
Dedicated	4.00	369,300	316,500	0	100,000	0	785,800
Total	4.00	369,300	316,500	0	100,000	0	785,800
FY 2006 Gov's Recommendation							
Dedicated	4.00	369,300	316,500	0	100,000	0	785,800
Total	4.00	369,300	316,500	0	100,000	0	785,800